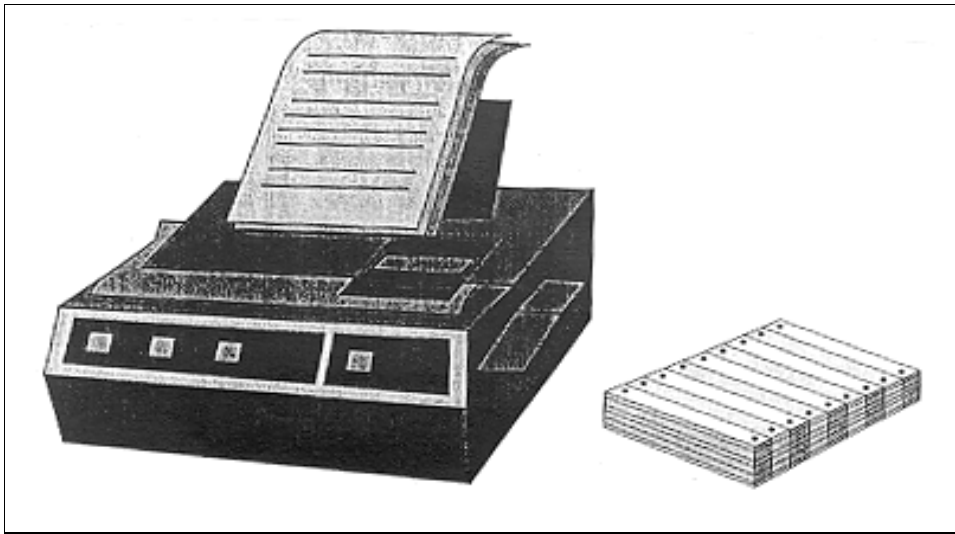


Motor Vehicle Administration

**THE MOTOR VEHICLE ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	17.3	9.8	5.7	4.1	5.4	6.2	48.5
System Preservation Minor Projects	5.4	8.5	11.4	17.8	18.0	18.3	79.4
<u>Development & Evaluation Program</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SUBTOTAL	22.7	18.3	17.1	21.9	23.4	24.5	127.9
<u>Capital Salaries, Wages & Other Costs</u>	<u>0.8</u>	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>5.2</u>
TOTAL	23.5	19.1	18.0	22.8	24.3	25.4	133.1
Special Funds	23.5	19.1	18.0	22.8	24.3	25.4	133.1
Federal Funds	-	-	-	-	-	-	-



STATUS: Underway.

PROJECT: Document Imaging and Workflow System (DIWS)

DESCRIPTION: This project consists of document and workflow processing to allow re-engineering of MVA business processes to improve customer service, efficiency and productivity. This system includes upgraded hardware and software capabilities in the Driver Control, Administrative Adjudication and other business processes.

JUSTIFICATION: Digital imaging provides the capability for interactive records availability, transmission of information to distant sites, multi-user accessible for same record, reduced floor space for paper storage and improved efficiency and productivity. Additional electronic storage is required for the volume of documents being scanned.

SMART GROWTH STATUS:

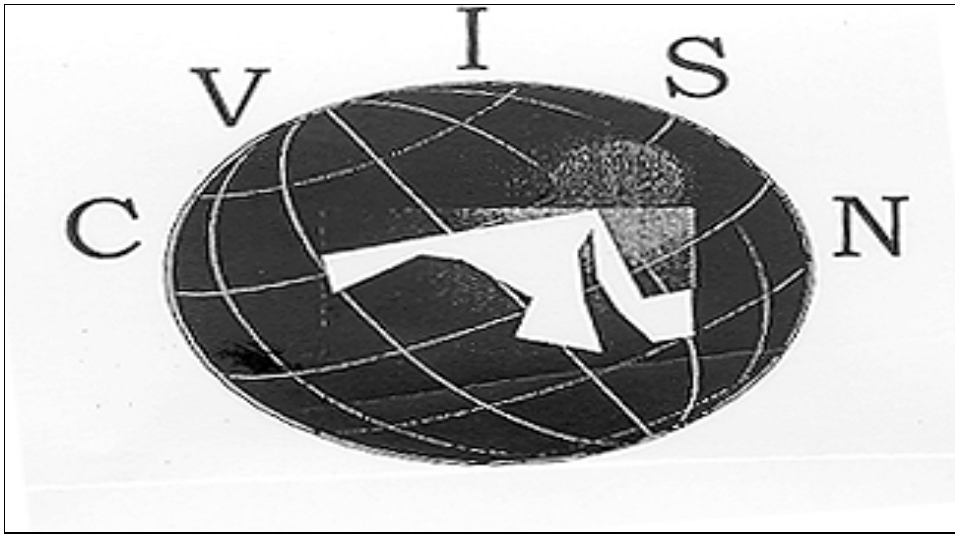
- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS: None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased \$0.6 million due to additional electronic storage capacity required to handle current and future volume of scanned documents.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	494	494	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,600	10,455	2,145	0	0	0	0	0	2,145	0
Total	13,094	10,949	2,145	0	0	0	0	0	2,145	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Over 85 million pages scanned. Approximately 11 million pages scanned per year.



STATUS: Underway.

PROJECT: Commercial Vehicle Information System Network (CVISN)

DESCRIPTION: This is a national program designed to integrate information systems, networks and technology to improve highway safety. This project includes systems to support electronic application for and issuance of motor carrier credentials; use of laptop computers and mobile communications technology to enable the law enforcement community to send and receive safety information; and feasibility testing of electronic screening for motor carriers to use technology to identify non-compliant carriers.

JUSTIFICATION: This project provides numerous efficiencies for Maryland's agencies as it brings together common objectives concerning highway safety and congestion, and also aids in economic development. Provides electronic access to national and state databases on motor carrier's safety and performance records, allows for a single location (one-stop shopping) for motor carrier credentials, sharing data with other states, streamlines the administrative process for businesses and government, and provides more timely and accurate electronic data transmission to promote highway safety.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost reduced \$0.2 million due to revised estimates.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	152	152	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	932	876	56	0	0	0	0	0	56	0
Total	1,084	1,028	56	0	0	0	0	0	56	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

Motor Vehicle Administration -- Line 3

CONSTRUCTION PROGRAM



STATUS: Revised schedule. Deferred until FY 2006.

PROJECT: Electronic Lien, Title and Registration System (TARIS 2)

DESCRIPTION: This project includes re-engineering the business processes used for all vehicle related services; titling, registration, commercial vehicles and permits.

JUSTIFICATION: Many existing business systems were developed over the years as independent applications in response to separate business unit needs. These systems have been in operation for a number of years, are outdated, need to be more efficient for improved customer service and increased employee productivity, and must be re-engineered to allow MVA to provide service using electronic commerce.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

National Motor Vehicle Title Information System -- Line 7

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost reduced \$20.5 million due to revised estimates and schedules. National Motor Vehicle Title Information System (NVMTIS) was previously part of this project. It now appears on Line 7 as a separate project. The remaining funds for this project have been moved beyond the program period.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	7,165	1,165	0	0	1,000	1,200	1,500	2,300	6,000	0
Total	7,165	1,165	0	0	1,000	1,200	1,500	2,300	6,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: 1.2 million vehicles titled and 1.8 million vehicles registered annually.



STATUS: System deployment to branch offices complete in August, 2003.

PROJECT: Drivers Licensing - Point-Of-Sale System

DESCRIPTION: This project includes the replacement of the existing photo licensing system with a new state-of-the-art system and point-of-sale system capable of storing driver license data, motor voter data, organ donor data, related financial data and creation of a paperless license application process to improve workflow efficiency and customer service.

JUSTIFICATION: The existing system using digital photo and signature was implemented in 1992. New information systems technology will enable MVA to improve customer service and financial systems.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased \$14.2 million due to a contract amendment for driver's license system enhancements to improve customer service, reduce processing time and reduce customer wait time at MVA facilities.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	4,400	4,400	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	44,825	26,907	14,495	3,357	66	0	0	0	17,918	0
Total	49,225	31,307	14,495	3,357	66	0	0	0	17,918	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: 1.1 million driver licenses issued annually.



STATUS: Underway.

PROJECT: e-MVA Service Delivery Systems

DESCRIPTION: This project includes the design and implementation of electronic delivery of MVA services through the Internet, kiosks and telephone Interactive Voice Response (IVR) systems.

JUSTIFICATION: The implementation and availability of MVA services electronically will improve customer service, reduce trips to MVA offices and improve effectiveness and productivity.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

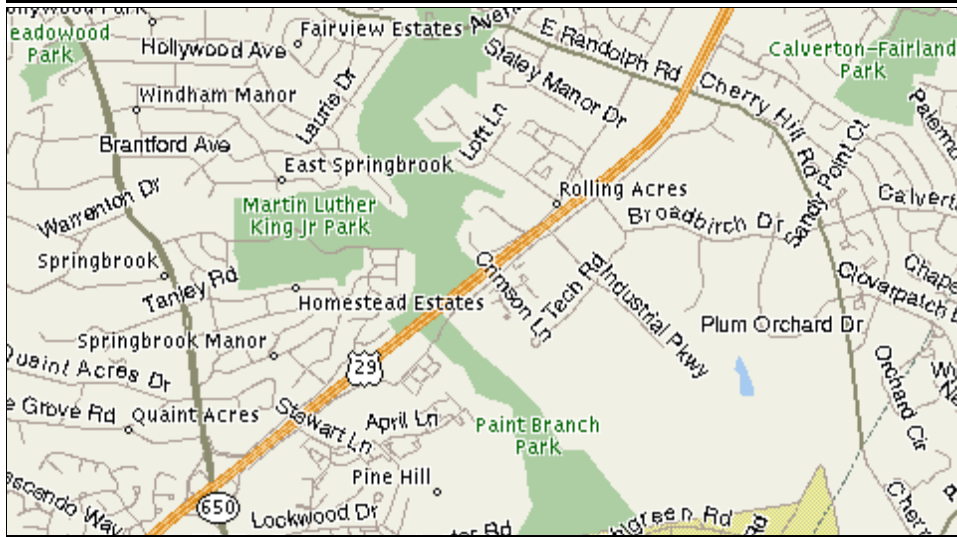
None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost decreased \$0.7 million due to revised estimates and schedules.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	2,983	911	293	271	315	361	410	422	2,072	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	10,391	3,699	225	1,742	2,450	1,260	500	515	6,692	0
Total	13,374	4,610	518	2,013	2,765	1,621	910	937	8,764	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

Motor Vehicle Administration -- Line 6

CONSTRUCTION PROGRAM



STATUS: Montgomery County mandatory review process and design underway.

PROJECT: Montgomery County Branch Office

DESCRIPTION: Design and construction of a new full-service office in Montgomery County located at US29 and Industrial Parkway on the White Oak Vehicle Emissions Inspection Station (VEIP) site.

JUSTIFICATION: This office will improve customer service in Montgomery County and provide relief to the overcrowded conditions at the Gaithersburg and Beltsville branch offices.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA
☐ Grandfathered
☐ Project Outside PFA; Subject to Exception
☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Construction schedule revised from FY 2004 to FY 2005 based on the Montgomery County review process and design schedule. Cost estimate increased \$1.8 million based on feasibility study estimates, equipment and start-up costs. Estimated completion is late FY 2005.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	200	21	129	50	0	0	0	0	179	0
Right-of-way	1	1	0	0	0	0	0	0	0	0
Construction	4,800	0	0	4,300	500	0	0	0	4,800	0
Total	5,001	22	129	4,350	500	0	0	0	4,979	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Transactions projected at 170,000 annually.

OPERATING COST IMPACT: Additional full-service office.

Motor Vehicle Administration -- Line 7

CONSTRUCTION PROGRAM



STATUS: Preliminary planning with American Association of Motor Vehicle Administrators (AAMVA) underway.

PROJECT: National Motor Vehicle Title Information System (NVTIS)

DESCRIPTION: This system will allow for the verification of vehicle and title information on a nationwide basis.

JUSTIFICATION: The verification of vehicle and title information with a national database provides security against title fraud, salvage branding, stolen vehicles and odometer fraud.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Electronic Lien Title and Registration System (TARIS2) - Line 3

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: The project was previously part of Electronic Lien Title and Registration System (TARIS 2).

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,600	0	0	100	1,000	500	0	0	1,600	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	6,800	0	0	0	0	800	3,000	3,000	6,800	0
Total	8,400	0	0	100	1,000	1,300	3,000	3,000	8,400	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 8

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2004 and Prior</u>		
	<u>Building Improvements</u>		
1	Loveville Office Construction (0603)	2,105	Complete
2	Glen Burnie and OIR Office Roof Replacements (0617)	1,174	Complete
3	Business License Image & Workflow System Documentation (0624)	82	Complete
4	Glen Burnie Office Fire Protection Sys Rehabilitation (0629)	317	Complete
5	OIR Office Chiller Replacement-Rehabilitation (0630)	725	Complete
6	Glen Burnie Office Interior Improvements (0512)	98	Underway
7	Security Improvements [Various Offices] (0518)	255	Underway
8	OIR Office Renovation Design (0535)	566	Underway
9	Comprehensive Planning, A&E Services (0536)	920	Underway
10	Glen Burnie Branch Office Renovation (0540)	6,239	Underway
11	Telecom Upgrade - Various Projects (0545)	473	Underway
12	Building and Interior Modification (0598)	240	Underway
13	Automated Compulsory Insurance System [ACIS] (0600)	3,696	Underway
14	Waldorf Office Interior Modifications and Site Work (0619)	871	Underway
15	Info MVA System (0627)	500	Underway
16	Branch Office Roof Rehabilitation (0631)	646	Underway
17	Branch Office HVAC Replacement (0632)	710	Underway
18	OIR Office UPS Replacement (0634)	316	Underway
19	Baltimore City Office Renovation (0602)	4,104	Spring, 2004
20	Annapolis Office Interior Modifications and Site Work (0620)	1,181	Spring, 2004
21	Driver Test Study (0635)	250	Spring, 2004
	<u>FY 2005</u>		
	<u>Building Improvements</u>		
22	Statewide Flag Processing Alternatives Study (0639)	250	Summer, 2004
23	Glen Burnie Office Interior Improvements (0512)	104	Fall, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 8 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2005 (cont'd)</u>		
	<u>Building Improvements (cont'd)</u>		
24	Security Improvements (0518)	100	Fall, 2004
25	Telecom Upgrade - Various Projects (0545)	650	Fall, 2004
26	Network Equipment Replacement (0638)	383	Fall, 2004
27	Tag Return Alternatives Study (0640)	200	Fall, 2004
28	Building and Interior Modifications (0598)	200	Fall, 2004
29	Miscellaneous Equipment (0741)	552	Fall, 2004